

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 05/06 COPS program is 5.15%, or \$859,896 for increased availability of jail beds and \$165,472 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	168,759
Total Final FY 2005-2006	1,035,368
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	1,029,470	1,035,368	1,043,179	1,035,368	(7,811)	-0.74
Total Requirements	1,029,470	1,035,368	168,760	1,035,368	866,608	513.51
Balance	0	0	874,420	0	(874,420)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page page 607

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) Program.

14G - Sheriff's Supplemental Law Enforcement Service

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 3,890	\$ 10,000	\$ 17,809	\$ 10,000	\$ (7,809)	-43.84%
Intergovernmental Revenues	1,025,581	1,025,368	1,025,370	1,025,368	(2)	0.00
Total FBA	(1)	0	0	0	0	-100.00
Total Revenues	1,029,470	1,035,368	1,043,179	1,035,368	(7,811)	-0.74
Services & Supplies	164,918	168,759	168,758	168,472	(286)	-0.16
Other Financing Uses	864,552	866,609	1	866,896	866,895	61,921,042.85
Total Requirements	1,029,470	1,035,368	168,760	1,035,368	866,608	513.51
Balance	\$ 0	\$ 0	\$ 874,420	\$ 0	\$ (874,420)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.